

07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT	General Fund	\$1,418,910	\$1,413,671	(\$5,239)
	Interagency Transfers	\$1,172,436	\$1,095,746	(\$76,690)
	Fees and Self Gen.	\$52,432,584	\$51,396,936	(\$1,035,648)
	Statutory Dedications	\$330,251,989	\$331,110,024	\$858,035
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$11,308,667	\$9,872,861	(\$1,435,806)
	TOTAL	\$396,584,586	\$394,889,238	(\$1,695,348)
	T. O.	5,280	5,271	(9)

273 - Administration

> **OFFICE OF THE SECRETARY:** Responsible for the overall direction and policy setting of the department. The Office of the Secretary provides leadership to the Department of Transportation and Development (DOTD).

General Fund	\$70,855	\$800,000	\$729,145
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,410,080	\$1,520,473	\$110,393
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,480,935	\$2,320,473	\$839,538
T. O.	20	20	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits for 20 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits (\$101,604 Statutory Dedications)

Adjustments to acquisitions and major repairs (\$4,000 Statutory Dedications)

Standard operational adjustment in fees paid to Risk Management (\$4,789 Statutory Dedications)

Funding for the final judgment in the litigation entitled Missouri Pacific Railroad Company v. The Greater Baton Rouge Port Commission and the State of Louisiana ex rel. The Department of Transportation and Development relative to the crossing of Union Pacific's right-of-way by the Intracoastal Waterway at the Port Allen and Morley bridges (\$800,000 State General Fund)

Reduction in funding for Zachary Taylor Parkway Commission (-\$66,721 State General Fund)

Reduction in funding due to Executive Order MJF 2002-29 (-\$4,134 State General Fund)

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Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
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Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To improve the Department of Transportation and Development's (DOTD) image and credibility by responding to customer expectations and attaining ___% customer satisfaction as determined by customer survey.

PERFORMANCE INDICATOR:

Percentage of customers surveyed indicating that DOTD meets or exceeds expectations

35%	To be established	Not applicable
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OBJECTIVE: To implement Automated Vehicle Identification and Weight In Motion systems at ___ interstate weigh stations.

PERFORMANCE INDICATOR:

Number complete

2	To be established	Not applicable
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OBJECTIVE: To accelerate completion of the Transportation Infrastructure Model for Economic Development (TIMED) Program by developing and implementing ___% of a feasible strategy/plan.

PERFORMANCE INDICATOR:

Percent of plan completed

100%	To be established	Not applicable
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> **OFFICE OF MANAGEMENT AND FINANCE:** Provides support services including accounting, budget, purchasing, personnel, and other management services: includes legal work, including most attorney professional service contracts.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$522,001	\$447,208	(\$74,793)
Fees and Self Gen.	\$205,085	\$202,643	(\$2,442)
Statutory Dedications	\$23,436,959	\$24,320,658	\$883,699
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$24,164,045	\$24,970,509	\$806,464
T. O.	263	261	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 261 recommended positions. This includes a net adjustment of (-2) positions - due to the annualization of Act 844. The recommendation also includes a statewide adjustment to Group Benefits (-\$2,442 Fees and Self-generated Revenues; -\$2,442 Interagency Transfers; \$1,391,869 Statutory Dedications; TOTAL \$1,389,427)

To achieve funding for total personal services, other operational expenditures were reduced (-\$202,039 Statutory Dedications; -\$60,001 Interagency Transfers; TOTAL -\$262,040)

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Adjustments to acquisitions and major repairs (-\$26,080 Statutory Dedications)

Standard operational adjustment in fees paid to Risk Management and the Legislative Auditor (-\$12,350 Interagency Transfers; \$43,103 Statutory Dedications; -\$41,071 Statutory Dedications; TOTAL -\$10,318)

Non-recurring carryforwards for legal services providing for handling civil service cases, expropriations, contract and property matters, general law and environmental law with respect to the remediation of sites containing hazardous waste and/or hazardous substances (-\$637,445 Statutory Dedications)

Funding for DOTD infrastructure upgrade (\$67,158 Statutory Dedications)

Reduction in funding for interagency transfer agreement between DOTD and the Secretary of State for microfilm services (-\$12,500 Statutory Dedications)

Reduction in funding for completed contracts during FY 2002-2003 - DOTD's Security Policy and Network Audit and Intrusion Detection (-\$300,000 Statutory Dedications)

Funding for Department of Transportation and Development data warehouse (\$800,000 Statutory Dedications)

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OBJECTIVE: To attract, develop and retain a qualified, motivated and diverse workforce to reduce the overall vacancy rate department-wide to __%.

PERFORMANCE INDICATOR:

Percentage vacancy rate department-wide

4%	To be established	Not applicable
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OBJECTIVE: To improve productivity by streamlining processes, utilizing advanced technologies, and implementing productivity tools by completing __ Enterprise Information Architecture (EIA) milestones (as established by the departmental strategic plan).

PERFORMANCE INDICATORS:

Number of EIA milestones completed.

Percentage of operating budget devoted to Information Technology (IT)

3	To be established	Not applicable
2%	To be established	Not applicable

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TOTAL ADMINISTRATION

General Fund	\$70,855	\$800,000	\$729,145
Interagency Transfers	\$522,001	\$447,208	(\$74,793)
Fees and Self Gen.	\$205,085	\$202,643	(\$2,442)
Statutory Dedications	\$24,847,039	\$25,841,131	\$994,092
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$25,644,980	\$27,290,982	\$1,646,002
T. O.	283	281	(2)

475 - Public Works and Intermodal Transportation

> **INTERMODAL PROGRAM:** The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects relating to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.

General Fund	\$796,355	\$188,330	(\$608,025)
Interagency Transfers	\$137,041	\$135,144	(\$1,897)
Fees and Self Gen.	\$214,586	\$212,689	(\$1,897)
Statutory Dedications	\$3,640,723	\$3,899,746	\$259,023
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$107,713	\$50,794	(\$56,919)
TOTAL	\$4,896,418	\$4,486,703	(\$409,715)
T. O.	49	49	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 49 recommended positions. The recommendation also includes statewide adjustment to Group Benefits (-\$1,897 Interagency Transfer; -\$1,897 Fees and Self-generated Revenues; \$156,286 Statutory Dedications; TOTAL \$152,492

To achieve funding for total personal services, other operational expenditures were reduced (-\$109,921 Statutory Dedications)

Adjustments to acquisitions and major repairs (\$14,390 Statutory Dedications)

Reduction in funding for Executive Order MJF 2002-29 (-\$46,468 State General Fund)

Reduction in funding due to the elimination of the following legislative projects: Poverty Point Lake Commission (-\$94,166 State General Fund), Amite River Basin (-\$188,330 State General Fund), Fifth Levee District (-\$141,248 State General Fund) and Grand Bayou Reservoir (-\$137,813 State General Fund); TOTAL -\$561,557)

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Non-recurring carryforward for water well inspections, a hydrologist to study aquifers, temporary staff to assist executive secretary, and a color printer (-\$62,448 Statutory Dedications; -\$56,919 Federal Funds; TOTAL -\$119,367)

Funding due to Water Resources and Intermodal personnel moving from Headquarters to the Metro Airport location (\$181,216 Statutory Dedications)

Funding for an increase in United States Geological Survey gauging of water levels and monitoring water well registration forms (\$79,500 Statutory Dedications)

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OBJECTIVE: To complete two milestones (as established in the departmental strategic plan) in preparing a statewide plan for the development of the State's water resources.

PERFORMANCE INDICATOR:

Number of statewide water resources plan milestone completed

2	To be established	Not applicable
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OBJECTIVE: To enhance the flood control program by completing __ milestone (as established in the departmental strategic plan) to produce a plan to reduce the unfunded need by __% per year.

PERFORMANCE INDICATOR:

Number of milestones completed

1	To be established	Not applicable
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OBJECTIVE: To increase participation in Federal Emergency Management Agency (FEMA) community rating system so not less than __% of flood insurance policyholders receive insurance rate reductions.

PERFORMANCE INDICATOR:

Percent of flood insurance policyholders receiving insurance rate reductions

79%	To be established	Not applicable
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OBJECTIVE: To develop and implement a management system for water resources infrastructure preservation by completing __ milestone (as established in the departmental strategic plan)

PERFORMANCE INDICATOR:

Number of milestones completed

1	To be established	Not applicable
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OBJECTIVE: Through the Port Priority Program, to maintain the state's strong position as a load center for international and domestic cargo as measured by total cargo tonnage and total cargo value.

PERFORMANCE INDICATOR:

Amount budgeted in the Port Priority Program

\$20,000,000	To be established	Not applicable
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OBJECTIVE: To enhance safety for rail fixed guideway systems to reduce accidents involving property/equipment to __ or fewer.

PERFORMANCE INDICATOR:

Number of accidents involving property or equipment

5	To be established	Not applicable
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OBJECTIVE: To enhance safety for rail fixed guideway systems to reduce reportable injuries involving passengers/public to __ or fewer.

PERFORMANCE INDICATOR:

Annual number of reportable injuries involving passengers/public

10	To be established	Not applicable
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OBJECTIVE: To enhance safety for rail fixed guideway systems to reduce reportable fatalities involving passengers/public to __.

PERFORMANCE INDICATOR:

Annual number of reportable fatalities involving passengers/public

0	To be established	Not applicable
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OBJECTIVE: To retain, expand, and/or improve Louisiana's passenger/commuter and freight rail service by decreasing the number of parishes with limited or no freight railroad service to __.

PERFORMANCE INDICATOR:

Number of parishes with limited or no freight railroad service

17	To be established	Not applicable
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OBJECTIVE: To retain, expand, and/or improve Louisiana's passenger/commuter and freight rail service by decreasing the number of parishes with no passenger/commuter rail service to __

PERFORMANCE INDICATOR:

Number of parishes with limited or no passenger/commuter rail service

48	To be established	Not applicable
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> **AVIATION PROGRAM:** Provides administration of the Airport Construction and Development Priority Program for project evaluation and prioritization, inspections of plans, construction work, and also inspects airports for safety and compliance with regulations. Projects are funded from Transportation Trust Fund appropriations in the Capital Outlay Act.

General Fund	\$451,700	\$425,341	(\$26,359)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,159,965	\$738,716	(\$421,249)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,611,665	\$1,164,057	(\$447,608)
T. O.	11	11	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustments necessary to fund salaries, other compensation and related benefits for 11 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits (-\$128,032 Statutory Dedications)

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To achieve funding for total personal services, other operational expenditures were reduced (-\$109,921 Statutory Dedications)

Adjustment to acquisitions and major repairs (-\$49,250 Statutory Dedications)

Reduction in funding for Executive Order MJF 2002-29 (-\$26,359 State General Fund)

Non-recurring carryforwards for the modification of Beechcraft 1990 King Air for installation of a single camera port and navigation sight per quotations received from Division of Administration Aircraft Services (-\$155,990 Statutory Dedications)

Funding for airplane maintenance expenses to the Division of Administration (\$25,000 Statutory Dedications)

Reduction in funding for one time occurrence for helipad construction (-\$5,556 Statutory Dedications)

Funding for replacement supplies (\$2,500 Statutory Dedications)

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OBJECTIVE: To enhance aviation safety by reducing the number of major safety violations to ___.

PERFORMANCE INDICATOR:
Number of major safety violations

11	To be established	Not applicable
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OBJECTIVE: To enhance aviation so as to avoid ultra light aircraft fatalities.

PERFORMANCE INDICATOR:
Number of ultra light aircraft fatalities

0	To be established	Not applicable
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OBJECTIVE: To enhance infrastructure so that not less than ___ of Louisiana's publicly-owned general aviation airports have a Pavement Condition Index (PCI) to 70 or higher.

PERFORMANCE INDICATOR:
Number of general aviation airports with average PCI of 70 or higher

42	To be established	Not applicable
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OBJECTIVE: To enhance infrastructure at public-owned general aviation airports by increasing the number of lighting systems meeting state standard by ___.

PERFORMANCE INDICATOR:
Number of lighting systems meeting state standard

2	To be established	Not applicable
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OBJECTIVE: To enhance operational aids at publicly-owned general aviation airports by increasing the number/quality of available radio/electronic pilot aids by __.

PERFORMANCE INDICATOR:

Number of upgraded radio/electronic pilot aids

4	To be established	Not applicable
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> **PUBLIC TRANSPORTATION PROGRAM:** Manages the state's programs for metropolitan area transit planning and rural public transportation. Program activities are financed with federal funds and passed through to local agencies as capital and operating assistance for public transit systems serving the general public and elderly or disabled persons, and for support of metropolitan area planning organizations. The program is also responsible for the administration of certain federal railroad funds.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$150,000	\$150,000	\$0
Fees and Self Gen.	\$694,110	\$694,110	\$0
Statutory Dedications	\$645,486	\$258,128	(\$387,358)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$10,700,954	\$9,322,067	(\$1,378,887)
TOTAL	\$12,190,550	\$10,424,305	(\$1,766,245)
T. O.	13	13	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits for 13 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits (-\$263,853 Statutory Dedications)

To achieve funding for total personal services, other operational expenditures were reduced (-\$109,921 Statutory Dedications)

Adjustments to acquisitions and major repairs (-\$3,000 Statutory Dedications)

Non-recurring carryforwards for: a color printer, to pay professional services such as transportation technical assistance statewide, and fixed guideway assistance, and job access/reverse commute studies in seven rural parishes, and metropolitan planning studies (-\$3,307 Statutory Dedications; -\$1,277,098 Federal Funds; TOTAL -\$1,280,405)

Reduction in funding due to the following completed contracts: Transit Technical Assistance for Providers and Northeast Louisiana Transit Study and System Management and Database Design (-\$23,211 Statutory Dedications; -\$101,789 Federal Funds; TOTAL -\$125,000)

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OBJECTIVE: To enhance safety guidance/procedures for Public Transportation Vehicle Safety Program thereby reducing reportable accidents involving property/equipment to __ or less.

PERFORMANCE INDICATOR:

Number of reportable accidents involving property or equipment

20	To be established	Not applicable
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OBJECTIVE: To develop and implement maintenance management system by completing __ milestones (as established in the departmental strategic plan).

PERFORMANCE INDICATOR:

Number of milestones complete

5	To be established	Not applicable
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OBJECTIVE: To improve and expand transit systems to provide increased mobility of Louisiana's citizens in __ parishes with full or partial coverage.

PERFORMANCE INDICATOR:

Number of parishes with full or partial coverage

36	To be established	Not applicable
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TOTAL OFFICE OF PUBLIC WORKS AND INTERMODAL TRANSPORTATION

General Fund	\$1,248,055	\$613,671	(\$634,384)
Interagency Transfers	\$287,041	\$285,144	(\$1,897)
Fees and Self Gen.	\$908,696	\$906,799	(\$1,897)
Statutory Dedications	\$5,446,174	\$4,896,590	(\$549,584)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$10,808,667	\$9,372,861	(\$1,435,806)
TOTAL	\$18,698,633	\$16,075,065	(\$2,623,568)
T. O.	73	73	0

276 - Engineering and Operations

> **PLANNING AND PROGRAMMING PROGRAM:** Responsible for long-range planning for highway needs, pavement management, data analysis, and safety. The Planning and Programming Program identifies and prioritizes projects in the Highway Priority construction program. It also assists with planning and programming of the state's other infrastructure needs.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$18,877,646	\$15,265,458	(\$3,612,188)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$18,877,646	\$15,265,458	(\$3,612,188)
T. O.	88	88	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 88 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits (\$206,651 Statutory Dedications)

Adjustments to acquisitions and major repairs (-\$67,900 Statutory Dedications)

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Non-recurring carryforward for payment of professional services for pavement condition inventory survey statewide, congestion management system in St. Tammany, and metropolitan area transportation studies in Houma, Slidell, Lake Charles, New Orleans and Shreveport (-\$5,933,397 Statutory Dedications)

Funding to increase other charges for the Metropolitan Planning Organization (MPO) statewide for updating the statewide intermodal transportation plan of a statewide travel demand forecasting model (\$2,361,672 Statutory Dedications)

Reduction in funding for various completed professional services contracts (-\$179,214 Statutory Dedications)

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OBJECTIVE: To update the Long Range Transportation Plan and develop an implementation plan by completing __ milestones (as established in the departmental strategic plan).

PERFORMANCE INDICATOR:

Number of milestones completed

12	To be established	Not applicable
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OBJECTIVE: To streamline the planning and environmental process by completing __ milestones (as established in the departmental strategic plan).

PERFORMANCE INDICATOR:

Milestones completed

9	To be established	Not applicable
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OBJECTIVE: To develop a plan for intermodal connectors by completing __ milestones (as established in the departmental strategic plan).

PERFORMANCE INDICATOR:

Number of milestones completed

6	To be established	Not applicable
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OBJECTIVE: To reduce injury crash rate (fatal and non-fatal) on highways by __%.

PERFORMANCE INDICATOR:

Percentage reduction in highway fatal and non-fatal crash rate

4%	To be established	Not applicable
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OBJECTIVE: To reduce the injury crash rate (fatal and non-fatal) at highway sites where safety improvements have been implemented by __%.

PERFORMANCE INDICATOR:

Percentage reduction in crash rates at improved sites

10%	To be established	Not applicable
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OBJECTIVE: To reduce the percentage of miles on the Interstate Highway System in less than fair condition to not more than __%.

PERFORMANCE INDICATOR:

Percentage of Interstate Highway System in less than fair condition

2%	To be established	Not applicable
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OBJECTIVE: To reduce the percentage of miles on the National Highway System (NHS) that is less than fair condition to not more than __%.

PERFORMANCE INDICATOR:

Percentage of NHS miles with pavement in less than fair condition

8%	To be established	Not applicable
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OBJECTIVE: To reduce the number of miles maintained by the Department of Transportation and Development by __ miles.

PERFORMANCE INDICATOR:

Reduction in number of department-maintained miles

200	To be established	Not applicable
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OBJECTIVE: To reduce the percentage of miles on the State Highway System (SHS) that is less than fair condition to not more than __%.

PERFORMANCE INDICATOR:

Percentage of SHS miles in less than fair condition

6%	To be established	Not applicable
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OBJECTIVE: To reduce the rate of increase in congested miles on the National Highway System (NHS) to __%.

PERFORMANCE INDICATOR:

Percentage increase in congested miles on the NHS

12%	To be established	Not applicable
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OBJECTIVE: To reduce the rate of increase in congested miles on the State Highway System (SHS) to __%.

PERFORMANCE INDICATOR:

Percentage increase in congested miles on the SHS

6.1%	To be established	Not applicable
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> **HIGHWAYS PROGRAM:** Responsible for the design and coordination of construction activities carried out by the department: includes real estate acquisition, environmental, training, research, weights and standards, permitting, traffic services, bridge maintenance, and inspections.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$21,335,886	\$19,757,148	(\$1,578,738)
Statutory Dedications	\$66,891,592	\$64,042,003	(\$2,849,589)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$88,227,478	\$83,799,151	(\$4,428,327)
T. O.	1,073	1,071	(2)

07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 1,071 recommended positions. This includes a net adjustment of (-2) positions - due to the annualization of Act 844. The recommendation also includes a statewide adjustment to Group Benefits (-\$132,891 Fees and Self-generated Revenues; \$968,506 Statutory Dedications; TOTAL \$835,615)

Adjustments to acquisitions and major repairs (-\$4,145,323 Statutory Dedications; -\$1,202,949 Fees and Self-generated Revenues; TOTAL -\$5,348,272)

Standard operational adjustment in fees paid to Risk Management, Civil Service and CPTP (\$573,930 Statutory Dedications)

Non-recurring carryforward for the installation of computers and printers, utility audit, PERBA (a mechanism which allows access for obtaining permits for oversized, overweight vehicles that require special routing on state highways), crisis planning and LTAP - Technology Transfer Center for services rendered (-\$247,680 Fees and Self-generated Revenues; -\$1,623,138 Statutory Dedications; TOTAL -\$1,870,818) Funding for ISIS/Human Resource System (\$1,221,828 Statutory Dedications)

Funding for supplies (\$154,608 Statutory Dedications; \$4,782 Fees and Self-generated Revenues; TOTAL \$159,390)

Means of financing substitution from Transportation Trust Fund - TIMED to Transportation Trust Fund - Regular for Louisiana TIMED Management (LTM) to make Louisiana a four lane state within ten years (-\$4,000,000 Statutory Dedications; \$4,000,000 Statutory Dedications)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To implement the recommendations of the South Louisiana Hurricane Evacuation study of July 2001 by accomplishing __ of the study recommendations (as established in the departmental strategic plan).

PERFORMANCE INDICATOR:

Number of study recommendations accomplished

3	To be established	Not applicable
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OBJECTIVE: To expedite railroad crossing improvement program by improving/closing __ highway railroad crossings per year.

PERFORMANCE INDICATOR:

Number of improved/closed highway/railroad crossings

40	To be established	Not applicable
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OBJECTIVE: To reduce the accident rate on interstate construction projects to __ accidents per million vehicle miles traveled (MVM).

PERFORMANCE INDICATOR:

Number of work zone accidents per MVM on interstate construction projects

1.75	To be established	Not applicable
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07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To reduce the percentage of deficient bridge deck area to __% of total bridge deck area maintained by DOTD.

PERFORMANCE INDICATOR:

Percentage of deficient bridge deck area

16.2%	To be established	Not applicable
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OBJECTIVE: To develop and implement the maintenance management system by completing __ milestones (as established in the departmental strategic plan).

PERFORMANCE INDICATOR:

Number of milestones completed

2	To be established	Not applicable
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OBJECTIVE: To implement a sign management plan that will bring not less than __% of freeway signs into conformity with current retro-reflectivity specification limit

PERFORMANCE INDICATOR:

Percentage of freeway signs that meet or exceed current retro-reflectivity specification limits

50%	To be established	Not applicable
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OBJECTIVE: To reduce the percentage of traffic signal installation/upgrade work orders that are not completed within 2 months to not more than __% of total work orders.

PERFORMANCE INDICATOR:

Percentage of outstanding traffic signal work orders older than 2 months

41%	To be established	Not applicable
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> **BRIDGE TRUST PROGRAM:** Responsible for operation and daily maintenance of the Crescent City Connection bridges and expressways.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$16,435,454	\$14,579,995	(\$1,855,459)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$16,435,454	\$14,579,995	(\$1,855,459)
T. O.	151	150	(1)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 150 recommended positions. This includes a net adjustment of (-1) positions - due to the annualization of Act 844. The recommendation also includes a statewide adjustment to Group Benefits (\$21,065 Fees and Self-generated Revenues)

Adjustments to acquisitions and major repairs (-\$156,200 Fees and Self-generated Revenues)

Standard operational adjustment in fees paid to Risk Management (\$66,567 Fees and Self-generated Revenues)

07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Non-recurring carryforward for engineering contract for retainer and bridge inspection for 2002 and funding of supplemental agreement no. 1, telecommunication equipment and toll tags, police patrol automobiles, truck, cab and chassis, computer, and partial encumbrance for pavement stripping contract, and repairs of impact attenuator (-\$1,823,312 Fees and Self-generated Revenues)

Funding to continue contract maintenance services and landscaping (\$36,421 Fees and Self-generated Revenues)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To achieve an accuracy rate for toll collectors of not less than __%.

PERFORMANCE INDICATOR:
Accuracy Percentage rating of toll collectors

98%	To be established	Not applicable
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OBJECTIVE: To manage bridge-related operations at an operating cost per vehicle of not more than \$__.

PERFORMANCE INDICATOR:
Bridge operating costs per vehicle

\$0.25	To be established	Not applicable
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OBJECTIVE: To improve toll tag usage rate to __%.

PERFORMANCE INDICATOR:
Percentage toll tag usage

60%	To be established	Not applicable
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> **MARINE TRUST:** Responsible for operation and daily maintenance of the Crescent City Connection marine operations.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$6,847,366	\$7,238,030	\$390,664
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$500,000	\$500,000	\$0
TOTAL	\$7,347,366	\$7,738,030	\$390,664
T. O.	107	107	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 107 recommended positions. The recommendation also includes a statewide adjustment to Group Benefits (\$138,255 Fees and Self-generated Revenues)

07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02 Existing Operating Budget 2002-2003	Total Recommended 2003-2004	Total Recommended Over/(Under) E.O.B.
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Adjustments to acquisitions and major repairs (\$234,500 Fees and Self-generated Revenues)

Standard operational adjustment in fees paid to Risk Management (\$66,566 Fees and Self-generated Revenues)

Non-recurring carryforward for contracts for naval architecture and marine services and CCCD Bridge and Facilities Trust Indenture Physical Inspection and Consulting Services (-\$48,657 Fees and Self-generated Revenues)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be Established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To maintain ferries to ensure operation downtime during scheduled operating hours does not exceed __%.

PERFORMANCE INDICATOR:

Percentage of time ferries are not running during scheduled operating hours

10%	To be established	Not applicable
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OBJECTIVE: To maintain ferry-related operations at a passenger cost of not more than \$__.

PERFORMANCE INDICATOR:

Ferry operating cost per passenger

\$2.00	To be established	Not applicable
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> **DISTRICTS PROGRAM:** Field activity of the department including maintenance, field engineering, and field supervision of capital projects including materials testing, striping, mowing, contract maintenance, ferries, movable bridges, and minor repairs. Engineering work includes traffic, water resources, and aviation as well as highway-related work.

General Fund	\$100,000	\$0	(\$100,000)
Interagency Transfers	\$363,394	\$363,394	\$0
Fees and Self Gen.	\$6,700,097	\$8,712,321	\$2,012,224
Statutory Dedications	\$214,189,538	\$221,064,842	\$6,875,304
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$221,353,029	\$230,140,557	\$8,787,528
T. O.	3,505	3,501	(4)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to fund salaries, other compensation and related benefits, with attrition, for 3,501 recommended positions. This includes a net adjustment of (-4) positions - due to the annualization of Act 844. The recommendation also includes a statewide adjustment to Group Benefits (\$5,300,780 Statutory Dedications

Adjustments to acquisitions and major repairs (-\$853,124 Statutory Dedications; \$2,012,224 Fees and Self-generated Revenues; TOTAL \$1,159,100)

07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

Standard operational adjustment in fees paid to Risk Management (\$4,029,295 Statutory Dedications)

Reduction in funding due to Executive Order MJF -2002-29 (-\$5,834 State General Fund)

Reduction in funding for St. Landry Soil and Water Conservation (-\$94,166 State General Fund)

Non-recurring carryforward for an Interagency Transfer agreement between DOTD and the Department of Revenue and the Department of Public Safety for the Dyed Diesel Fuel Enforcement program parts and labor to repair a crane, aluminum signs and scotchlite, controllers and accessories, hanger and cable assembly, paint and various other items, traffic signals, tree removal along right of way in Routes in District 62, rest area maintenance, truck, cab and chassis, recycler stabilizer, planner, attachment drum and spreader, and shoulder self-propelled road widener. (-\$4,609,700 Statutory Dedications)

Funding due to agreement with the Department of Public Safety for user fees and maintenance of radios (\$115,700 Statutory Dedications)

Means of financing substitution from Transportation Trust Fund - TIMED to Transportation Trust Fund - Regular for Louisiana TIMED Management (LTM) to make Louisiana a four lane state within ten years (-\$83,850 Statutory Dedications; \$83,850 Statutory Dedications)

Funding for city street maintenance, mowing, and rest area security (\$2,892,353 Statutory Dedications)

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

OBJECTIVE: To perform routine maintenance to attain ___% customer satisfaction as determined by a customer survey.

PERFORMANCE INDICATOR:

Percentage of customers surveyed indicating that maintenance meets or exceeds expectations

50%	To be established	Not applicable
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OBJECTIVE: To reduce daily travel time variability by ___% on urban area freeways and arterial segments in metropolitan areas by implementing Intelligent Transportation System enhancements.

PERFORMANCE INDICATOR:

Percentage reduction in travel time variability

2%	To be established	Not applicable
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OBJECTIVE: To develop and implement an environment management plan for DOTD facilities and infrastructure to reduce by ___ the number of environmental permit violations.

PERFORMANCE INDICATOR:

Number of environmental violations corrected

7	To be established	Not applicable
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07
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT
COMPARISON OF BUDGETED FISCAL YEAR 2002-2003
TO TOTAL RECOMMENDED FISCAL YEAR 2003-2004
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-02-02		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2002-2003	Total Recommended 2003-2004	

OBJECTIVE: To improve DOTD Rest Areas by implementing __ asset management plan milestone (as established in the departmental strategic plan).

PERFORMANCE INDICATOR:
Number of milestones completed

1	To be established	Not applicable
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TOTAL OFFICE OF ENGINEERING AND OPERATIONS

General Fund	\$100,000	\$0	(\$100,000)
Interagency Transfers	\$363,394	\$363,394	\$0
Fees and Self Gen.	\$51,318,803	\$50,287,494	(\$1,031,309)
Statutory Dedications	\$299,958,776	\$300,372,303	\$413,527
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$500,000	\$500,000	\$0
TOTAL	\$352,240,973	\$351,523,191	(\$717,782)
T. O.	4924	4917	(7)